

REPORT TO THE LEGISLATURE
Pursuant to Article 2, Sec 216 (1) (a-b)

A comparison by line item of the number of full-time equated positions authorized to the number of full-time equated positions employed / vacant positions.

Report ID: BUD-BPFTE-0064	SIGMA
Run Date: 07/08/2021	Department Boilerplate FTE
Run Time: 11:51:21 AM	

Corrections

Fiscal Year 2021 Quarterly FTE Comparison

Pay Period End Date - 6/26/2021

Appropriation Category	Appropriation Name	Authorized FTEs	Actual FTEs	PCT VARIANCE	RATIONALE > 5%
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Unclassified salaries	16.0	12.0	25%	Two staff currently in classified positions. One staff member currently performs multiple roles and is funded from a separate line item. One position unallocated.
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Budget and operations administration	241.0	226.5	6%	Currently filling positions that were left vacant during the hiring freeze. Also, program maintains vacancies to operate within its appropriation levels.
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Employee wellness programming	6.0	5.0	17%	One vacancy
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Executive direction	21.0	19.0	10%	Two positions vacant.
DEPARTMENTAL ADMINISTRATION AND SUPPORT	New custody staff training	0.0	131.8		No FTEs appropriated in this line item, but new officers in training are paid from the line for first 8 pay periods.
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Prison industries operations	61.0	44.6	27%	Not all prison industries are operating at 100% capacity.
OFFENDER SUCCESS ADMINISTRATION	Education/skilled trades/career readiness programs	263.4	209.0	21%	Hard to fill positions--this program typically runs a higher vacancy rate.
OFFENDER SUCCESS ADMINISTRATION	Enhanced food technology program	12.0	0.0	100%	The hired positions in this program have been coded into Education and need to be moved to this other line item.
OFFENDER SUCCESS ADMINISTRATION	Offender success services	65.0	52.2	20%	Currently filling positions that were left vacant during the hiring freeze. Also, program maintains vacancies to operate within its appropriation levels.
FIELD OPERATIONS ADMINISTRATION	Field operations	1,843.5	1,657.6	10%	Currently filling positions that were left vacant during the hiring freeze. Also, program maintains vacancies to operate within its appropriation levels.

FIELD OPERATIONS ADMINISTRATION	Parole board operations	31.0	24.9		20%	Currently filling positions that were left vacant during the hiring freeze. Also, program maintains vacancies to operate within its appropriation levels.
CORRECTIONAL FACILITIES ADMINISTRATION	Central records	43.0	39.0		9%	Four positions vacant.
CORRECTIONAL FACILITIES ADMINISTRATION	Correctional facilities administration	37.0	28.0		24%	Currently filling positions that were left vacant during the hiring freeze. Also, program maintains vacancies to operate within its appropriation levels.
CORRECTIONAL FACILITIES ADMINISTRATION	Prison food service	346.0	273.6		21%	Majority of vacancies spread over 28 locations in job classifications where higher turnover can be common.
CORRECTIONAL FACILITIES ADMINISTRATION	Prison store operations	33.0	35.4			Currently overallocated. To be reviewed for potentially coding issue.
CORRECTIONAL FACILITIES ADMINISTRATION	Transportation	211.0	178.3		16%	Program maintains vacancies to operate within its appropriation levels.
HEALTH CARE	Clinical complexes	1,033.3	682.0		34%	Recruitment of nursing and other health care positions with civil service pay scales is very challenging. Many clinical positions are subsequently covered with temporary staffing.
HEALTH CARE	Health care administration	17.0	13.5		21%	Most vacancies are in hard to fill health care positions.
HEALTH CARE	Healthy Michigan plan administration - MDOC	12.0	10.0		17%	Two positions vacant.
HEALTH CARE	Mental health and substance abuse treatment services	407.0	294.8		28%	Recruitment of mental health professionals with civil service pay scales is very challenging; in process of in-sourcing prison based substance abuse programs.
CORRECTIONAL FACILITIES	Alger Correctional Facility - Munising	259.0	205.5		21%	High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
CORRECTIONAL FACILITIES	Baraga Correctional Facility - Baraga	295.8	230.7		22%	Vacancy rate after adjusting for closed housing units is 15%. High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
CORRECTIONAL FACILITIES	Bellamy Creek Correctional Facility - Ionia	392.2	318.5		19%	High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
CORRECTIONAL FACILITIES	Carson City Correctional Facility - Carson City	421.4	330.1		22%	Vacancy rate after adjusting for closed housing units is 17%. High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
CORRECTIONAL FACILITIES	Central Michigan Correctional Facility - St. Louis	386.6	331.8		14%	High vacancy rate among corrections officers. Custody positions covered through the use of overtime.

CORRECTIONAL FACILITIES	Charles E. Egeler Correctional Facility - Jackson	386.6	290.3		25%	Vacancy rate after adjusting for closed housing units is 21%. High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
CORRECTIONAL FACILITIES	Chippewa Correctional Facility - Kincheloe	443.6	359.9		19%	Vacancy rate after adjusting for closed housing units is 14%. High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
CORRECTIONAL FACILITIES	Cooper Street Correctional Facility - Jackson	254.6	209.4		18%	High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
CORRECTIONAL FACILITIES	Detroit Detention Center	69.1	55.7		19%	High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
CORRECTIONAL FACILITIES	Detroit Reentry Center	237.9	2.0		99%	This facility closed in January.
CORRECTIONAL FACILITIES	Earnest C. Brooks Correctional Facility - Muskegon	248.2	207.9		16%	High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
CORRECTIONAL FACILITIES	G. Robert Cotton Correctional Facility - Jackson	395.0	286.5		27%	Vacancy rate after adjusting for closed housing units is 24%. High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
CORRECTIONAL FACILITIES	Gus Harrison Correctional Facility - Adrian	443.6	328.4		26%	Vacancy rate after adjusting for closed housing units is 24%. High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
CORRECTIONAL FACILITIES	Ionia Correctional Facility - Ionia	288.3	229.3		20%	High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
CORRECTIONAL FACILITIES	Kinross Correctional Facility - Kincheloe	258.6	207.9		20%	Vacancy rate after adjusting for closed housing units is 11%. High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
CORRECTIONAL FACILITIES	Lakeland Correctional Facility - Coldwater	275.4	214.9		22%	High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
CORRECTIONAL FACILITIES	Macomb Correctional Facility - New Haven	292.8	258.8		12%	High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
CORRECTIONAL FACILITIES	Marquette Branch Prison - Marquette	319.7	222.0		31%	Vacancy rate after adjusting for closed housing units is 21%. High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
CORRECTIONAL FACILITIES	Michigan Reformatory - Ionia	319.8	232.0		27%	High vacancy rate among corrections officers. Custody positions covered through the use of overtime.

CORRECTIONAL FACILITIES	Muskegon Correctional Facility - Muskegon	207.0	173.3		16%	Vacancy rate after adjusting for closed housing units is 12%. High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
CORRECTIONAL FACILITIES	Newberry Correctional Facility - Newberry	198.1	155.3		22%	Vacancy rate after adjusting for closed housing units is 10%. High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
CORRECTIONAL FACILITIES	Oaks Correctional Facility - Eastlake	289.4	248.7		14%	High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
CORRECTIONAL FACILITIES	Parnall Correctional Facility - Jackson	266.1	205.3		23%	High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
CORRECTIONAL FACILITIES	Richard A. Handlon Correctional Facility - Ionia	255.7	207.7		19%	High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
CORRECTIONAL FACILITIES	Saginaw Correctional Facility - Freeland	276.9	254.3		8%	High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
CORRECTIONAL FACILITIES	Special alternative incarceration program - Jackson	38.0	23.4		38%	High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
CORRECTIONAL FACILITIES	St. Louis Correctional Facility - St. Louis	306.6	271.7		11%	High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
CORRECTIONAL FACILITIES	Thumb Correctional Facility - Lapeer	283.6	245.0		14%	High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
CORRECTIONAL FACILITIES	Womens Huron Valley Correctional Complex - Ypsilanti	505.1	352.9		30%	High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
CORRECTIONAL FACILITIES	Woodland Correctional Facility - Whitmore Lake	277.9	252.6		9%	High vacancy rate among corrections officers. Custody positions covered through the use of overtime.
CORRECTIONAL FACILITIES	Northern region administration and support	43.0	31.0		28%	Currently filling positions that were left vacant during the hiring freeze. Also, program maintains vacancies to operate within its appropriation levels.
CORRECTIONAL FACILITIES	Southern region administration and support	68.0	41.0		40%	Currently filling positions that were left vacant during the hiring freeze. Also, program maintains vacancies to operate within its appropriation levels.
	Total	13,702.8	10,921.0			

*Authorized FTE levels are not necessarily fully funded within the corresponding line item appropriations.